

REQUEST/RECOMMENDATION COMPARISON SUMMARY

305 Tobacco Prevention and Control
Biennium: 2015-2017

Bill#: HB1024

Date: 12/23/2014

Time: 12:37:19

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Tobacco Prevention and Control Program	11,758,913	15,815,828	155,970	1.0%	15,971,798	293,928	1.9%	16,109,756
Total Major Programs	11,758,913	15,815,828	155,970	1.0%	15,971,798	293,928	1.9%	16,109,756
Accrued Leave Payments	0	8,391	(8,391)	(100.0%)	0	0	0.0%	0
Comprehensive Tobacco Control	11,758,913	15,807,437	164,361	1.0%	15,971,798	302,319	1.9%	16,109,756
Total Line Items	11,758,913	15,815,828	155,970	1.0%	15,971,798	293,928	1.9%	16,109,756
By Funding Source								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	11,758,913	15,815,828	155,970	1.0%	15,971,798	293,928	1.9%	16,109,756
Total Funding Source	11,758,913	15,815,828	155,970	1.0%	15,971,798	293,928	1.9%	16,109,756
Total FTE	8.00	8.00	0.00	0.0%	8.00	0.00	0.0%	8.00

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave Payments								
Salaries - Permanent	0	6,797	(6,797)	(100.0%)	0	(6,797)	(100.0%)	0
Fringe Benefits	0	1,594	(1,594)	(100.0%)	0	(1,594)	(100.0%)	0
Total	0	8,391	(8,391)	(100.0%)	0	(8,391)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	8,391	(8,391)	(100.0%)	0	(8,391)	(100.0%)	0
Total	0	8,391	(8,391)	(100.0%)	0	(8,391)	(100.0%)	0
Comprehensive Tobacco Control								
Salaries - Permanent	522,924	1,064,097	118,299	11.1%	1,182,396	118,299	11.1%	1,182,396
Health Increase	0	0	0	0.0%	0	38,861	100.0%	38,861
Retirement Increase	0	0	0	0.0%	0	8,514	100.0%	8,514
Salary Budget Adjustment	0	0	0	0.0%	0	7,815	100.0%	7,815
Temporary Salaries	193,945	200,000	(29)	0.0%	199,971	(29)	0.0%	199,971
Fringe Benefits	225,338	523,246	(56,955)	(10.9%)	466,291	(56,955)	(10.9%)	466,291
Travel	46,543	53,000	0	0.0%	53,000	0	0.0%	53,000
Supplies - IT Software	5,305	4,500	0	0.0%	4,500	0	0.0%	4,500
Supply/Material-Professional	2,657	5,354	0	0.0%	5,354	0	0.0%	5,354
Bldg, Ground, Maintenance	0	200	0	0.0%	200	0	0.0%	200
Miscellaneous Supplies	134	0	0	0.0%	0	0	0.0%	0
Office Supplies	20,239	19,000	0	0.0%	19,000	0	0.0%	19,000
Postage	4,855	4,320	2,880	66.7%	7,200	2,880	66.7%	7,200
Printing	6,382	13,519	6,481	47.9%	20,000	6,481	47.9%	20,000
IT Equip Under \$5,000	14,177	10,220	(10,220)	(100.0%)	0	(10,220)	(100.0%)	0
Office Equip & Furn Supplies	38,692	5,000	0	0.0%	5,000	0	0.0%	5,000
Insurance	784	1,500	0	0.0%	1,500	0	0.0%	1,500
Rentals/Leases-Equip & Other	956	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	82,427	80,000	16,544	20.7%	96,544	16,544	20.7%	96,544
Repairs	9,920	5,000	0	0.0%	5,000	0	0.0%	5,000
Salary Increase	0	0	0	0.0%	0	69,025	100.0%	69,025
Benefit Increase	0	0	0	0.0%	0	13,743	100.0%	13,743
IT - Data Processing	13,277	18,000	81,051	450.3%	99,051	81,051	450.3%	99,051
IT - Communications	35,235	25,000	0	0.0%	25,000	0	0.0%	25,000
IT Contractual Svcs and Rprs	212,555	212,000	(12,000)	(5.7%)	200,000	(12,000)	(5.7%)	200,000
Professional Development	6,671	12,000	0	0.0%	12,000	0	0.0%	12,000
Operating Fees and Services	10,536	25,108	5,582	22.2%	30,690	5,582	22.2%	30,690
Fees - Professional Services	1,898,256	3,120,772	19,228	0.6%	3,140,000	19,228	0.6%	3,140,000

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Equip/Sftware Over \$5000	0	6,500	(6,500)	(100.0%)	0	(6,500)	(100.0%)	0
Grants, Benefits & Claims	8,407,105	10,398,101	0	0.0%	10,398,101	0	0.0%	10,398,101
Total	11,758,913	15,807,437	164,361	1.0%	15,971,798	302,319	1.9%	16,109,756
Comprehensive Tobacco Control								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	11,758,913	15,807,437	164,361	1.0%	15,971,798	302,319	1.9%	16,109,756
Total	11,758,913	15,807,437	164,361	1.0%	15,971,798	302,319	1.9%	16,109,756
Total Expenditures	11,758,913	15,815,828	155,970	1.0%	15,971,798	293,928	1.9%	16,109,756
Funding Sources								
Special Funds								
Tobacco Prevention and Control 369	11,758,913	15,815,828	155,970	1.0%	15,971,798	286,113	1.8%	16,101,941
Special Fund Budget	0	0	0	0.0%	0	7,815	100.0%	7,815
Total	11,758,913	15,815,828	155,970	1.0%	15,971,798	293,928	1.9%	16,109,756
Total Funding Sources	11,758,913	15,815,828	155,970	1.0%	15,971,798	293,928	1.9%	16,109,756
FTE Employees	8.00	8.00	0.00	0.0%	8.00	0.00	0.0%	8.00

CHANGE PACKAGE SUMMARY

305 Tobacco Prevention and Control
Biennium: 2015-2017

Bill#: HB1024

Date: 12/23/2014

Time: 12:37:19

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 3 ITD Desktop Support Sevices - One-Time Fee	0.00	0	0	35,371	35,371
Total One Time Budget Changes	0.00	0	0	35,371	35,371
Ongoing Budget Changes					
A-A 1 Ongoing Operating Costs	0.00	0	0	52,715	52,715
A-A 4 ITD DeskTop Support	0.00	0	0	21,460	21,460
A-F 2 Remove Capital Printer	0.00	0	0	(6,500)	(6,500)
R-A 100 Executive Compensation Package Adjustment	0.00	0	0	7,815	7,815
Base Payroll Change	0.00	0	0	52,924	52,924
Compensation Changes	0.00	0	0	130,143	130,143
Total Ongoing Budget Changes	0.00	0	0	258,557	258,557
Total Base Budget Changes	0.00	0	0	293,928	293,928

RECOMMENDATION DETAIL BY PROGRAM

305 Tobacco Prevention and Control

Bill#: HB1024

Date: 12/23/2014

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Biennium: 2015-2017

Program: Tobacco Prevention and Control Program			Reporting Level: 05-305-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
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Accrued Leave Payments								
Salaries - Permanent	0	6,797	(6,797)	(100.0%)	0	(6,797)	(100.0%)	0
Fringe Benefits	0	1,594	(1,594)	(100.0%)	0	(1,594)	(100.0%)	0
Total	0	8,391	(8,391)	(100.0%)	0	(8,391)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	8,391	(8,391)	(100.0%)	0	(8,391)	(100.0%)	0
Total	0	8,391	(8,391)	(100.0%)	0	(8,391)	(100.0%)	0
Comprehensive Tobacco Control								
Salaries - Permanent	522,924	1,064,097	118,299	11.1%	1,182,396	118,299	11.1%	1,182,396
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Professional Development	6,671	12,000	0	0.0%	12,000	0	0.0%	12,000
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Federal Funds	0	0	0	0.0%	0	0	0.0%	0
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Special Funds								
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369 Tobacco Prevention and Control 369	11,758,913	15,815,828	155,970	1.0%	15,971,798	286,113	1.8%	16,101,941
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